Naval Medical Clinic Pearl Harbor

HSO San Diego's MTFQR – 14 Aug 03

MTFQR Naval Medical Clinic Pearl Harbor

DEPT	METRIC & DATA SOURCE	PG#	DATA AS OF	RPT PER	ACTUAL	GOAL	ACT % OF GOAL
Res	Total AG/SAG C+O vs. Plan	6	Jul 03	YTD	95%	100%	95%
PA&E DQ	Data Quality Monthly Rpt (Data Quality Statement)	8	Apr 03	YTD	92%	100%	92%
H/C Ops	WWR OPV	14	Jun 03	Aug 03	21053	19375	109%
H/C Ops	Total Monthly RVUs	16	Jun 03	Aug 03	17,360	19,238	90%
H/C Ops	RVU per Primary Care Provider per Day	19	Jun 03	Aug 03	15.8	14.9	106%
H/C Ops	TRICARE for Life: Monthly Outpatient O&M Earnings	23	Jun 03	Aug 03	$3,188	$3,455	92%
H/C Ops	TRICARE for Life: Monthly Outpatient APG	22	Jun 03	Aug 03	105.0	104.1	101%
POMI	Command A-Status Monthly Summary Report	3	11 Aug	YTD	90%	85%	100%

Readiness and Training

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
00318	MARCORBASE KANEOHE BAY HI	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	8/11/2003
31947	1ST MAW KANEOHE	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	8/11/2003
31948	3RD MARDIV	0.96	1.00	0.92	0.87	52	52	100.00%	92.00%	87.00%	8/11/2003
55211	CG III MEF	1.00	1.00	1.00	1.00	2	2	100.00%	100.00%	100.00%	8/11/2003
67025	MARINE FORCES PACIFIC	0.95	1.00	0.90	1.00	10	10	100.00%	90.00%	100.00%	8/11/2003
67339	III MEF HAWAII	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	8/11/2003

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by #Filled billets. Green: A-1 (85-100%);Yellow: A-2 (70-84%) A-3 (55-69%);Red: A-4 (<55%)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65%)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

- NMCL PEARL HARBOR Current Platform Readiness Summary stats:

  Platform billets: 67
  Billets filled.....: 67
  Fill Rate.....: 100%
  Percent A-1.....: 90%
  Percent P-1.....: 100%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Source: EMPARTS

BUDGET EXECUTION
&
MONITORING

Naval Medical Clinic Pearl Harbor

SMART Briefing Package Summary

October 2002 through 31 July 2003

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

BAG	Description	FY 03 BAPF Oct-Jul	FY 03 Execution Oct-Jul	$ Variance	% Variance	Annual FY 02 Execution	Annual FY 03 Plan	Annual $ Variance	Annual % Variance	FY 02 Execution Oct-Jul	FY 03 Execution Oct–Jul	FY 02-03 $ Variance	FY 02-03 % Variance
1	In House Care	$7,171	$7,215	$44	0.6%	$7,407	$7,171	-$236	-3.2%	$7,407	$7,215	-$192	-2.6%
3	Consolidated Health Support	$1,898	$1,736	-$162	-8.5%	$1,807	$1,898	$91	5.0%	$1,807	$1,736	-$71	-3.9%
4	Information Management and Technol	$553	$523	-$30	-5.4%	$505	$553	$48	9.5%	$505	$523	$18	3.6%
6	Education and Training	$357	$368	$11	3.1%	$305	$357	$52	17.0%	$305	$368	$63	20.7%
7	Base OPNs/Communications	$2,497	$2,015	-$482	-19.3%	$2,320	$2,497	$177	7.6%	$2,320	$2,015	-$305	-13.1%
	Total	$12,476	$11,857	-$619	-5.0%	$12,344	$12,476	$132	1.1%	$12,344	$11,857	-$487	-3.9%
EOE													
4	Pharmacy	$3,299	$3,305	$6	0.2%	$3,514	$3,299	-$215	-6.1%	$3,514	$3,305	-$209	-5.9%
E	Travel	$371	$339	-$32	-8.6%	$331	$371	$40	12.1%	$331	$339	$8	2.4%
L	Transp Things Other	$0	$3	$3	100.0%	$6	$0	-$6	100.0%	$6	$3	-$3	-50.0%
M	Rents/Utilities	$525	$525	$0	0.0%	$570	$525	-$45	-7.9%	$570	$525	-$45	-7.9%
N	Communications	$200	$170	-$30	-15.0%	$195	$200	$5	2.6%	$195	$170	-$25	-12.8%
P	Purch Equip Maint/Comm	$2	$2	$0	0.0%	$0	$2	$2	100.0%	$0	$2	$2	100.0%
Q	Purchased Services, Other	$2,184	$1,562	-$622	-28.5%	$1,865	$2,184	$319	17.1%	$1,865	$1,562	-$303	-16.2%
T	Consumable Supplies	$928	$887	-$41	-4.4%	$1,187	$928	-$259	-21.8%	$1,187	$887	-$300	-25.3%
U	Civilian Labor	$5,122	$5,057	-$65	-1.3%	$4,961	$5,122	$161	3.2%	$4,961	$5,057	$96	1.9%
V	Petroleum/Oil Products	$26	$24	-$2	-7.7%	$0	$26	$26	100.0%	$0	$24	$24	100.0%
W	Equipment	$47	$44	-$3	-6.4%	$36	$47	$11	30.6%	$36	$44	$8	22.2%
Y	Printing and Reproduction	$4	$0	-$4	-100.0%	$0	$4	$4	100.0%	$0	$0	$0	
Z	Service Transfer, Funded	-$240	-$70	$170	-70.8%	-$358	-$240	$118	-33.0%	$12,237	-$70	-$12,307	-100.6%
	Total	$12,468	$11,848	-$620	-5.0%	$12,307	$12,468	$161	1.3%	$24,902	$11,848	-$13,054	-52.4%

Fiscal Year and Workload Comparison

	FY 03 Plan Oct-Jun	FY 03 Workload Oct-Jun	Workload Variance	% Variance	Annual FY 02 Workload	Annual FY 03 Plan	Annual WL/Plan Variance	Annual % Variance	FY 02 Workload Oct-Jun	FY 03 Workload Oct-Jun	FY 02-03 Variance	% Variance
Outpatient Visits	182,697	189,477	6,780	3.7%	182,697	182,697	0	0.0%	182,697	189,477	6,780	3.7%

Monthly Enrollment Data	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY 02	21,136	40,000	55,844	75,772	94,957	116,471	139,976	162,837	182,697	204,556	226,309	247,450
FY 03	22,410	42,329	61,149	81,827	101,564	124,048	147,149	169,039	189,477	N/A	N/A	N/A

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Aug 4 2003

Select AG/SAG:

+ Total AG/SAG

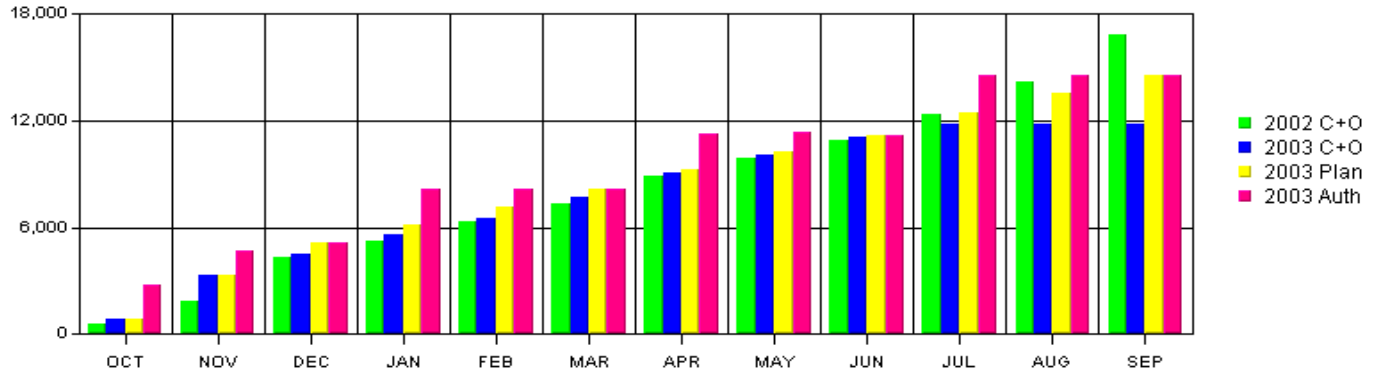
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *680980 Pearl Harbor NMCL

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	582	1,881	4,380	5,283	6,359	7,343	8,894	9,890	10,946	12,344	14,224	16,822
2003 C+O	827	3,310	4,540	5,620	6,565	7,693	9,062	10,135	11,084	11,856	11,857	11,857
2003 Plan	827	3,310	5,145	6,167	7,151	8,212	9,259	10,289	11,155	12,476	13,535	14,599
2003 Auth	2,789	4,665	5,145	8,212	8,212	8,212	11,323	11,335	11,155	14,599	14,599	14,599

Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jul Daily	Thru July	
*680980 Pearl Harbor NMCL	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Total BAG	10,407,521	10,261,250	10,883,629	12,344,125	11,855,827	12,476,200	-5%

Data through:
Jun 2003

Select Workload:
Admissions

Outpatient Visits:

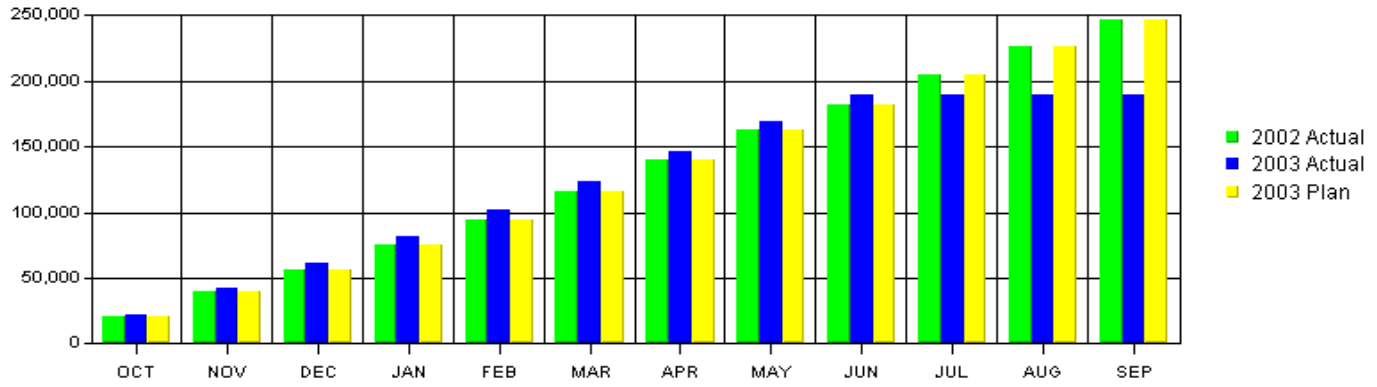
HSO Jacksonville
- Beaufort NH(0104)
- Charleston NH(0103)
- Corpus Christi NH(0118)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk
- Annapolis NMCL(0306)
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Patuxent River NMCL(0068)
- Portsmouth NACC(0321)
- Portsmouth NMC(0124)
- Quantico NMCL(0385)

HSO San Diego
- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- Pearl Harbor NMCL(0280)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Outpatient Visits

Activity: *680980 Pearl Harbor NMCL



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	21,136	40,000	55,844	75,772	94,957	116,471	139,976	162,837	182,697	204,556	226,309	247,450
2003 Actual	22,410	42,329	61,149	81,827	101,564	124,048	147,179	169,039	189,477	189,477	189,477	189,477
2003 Plan	21,136	40,000	55,844	75,772	94,957	116,471	139,976	162,837	182,697	204,556	226,309	247,450

Source: WWR

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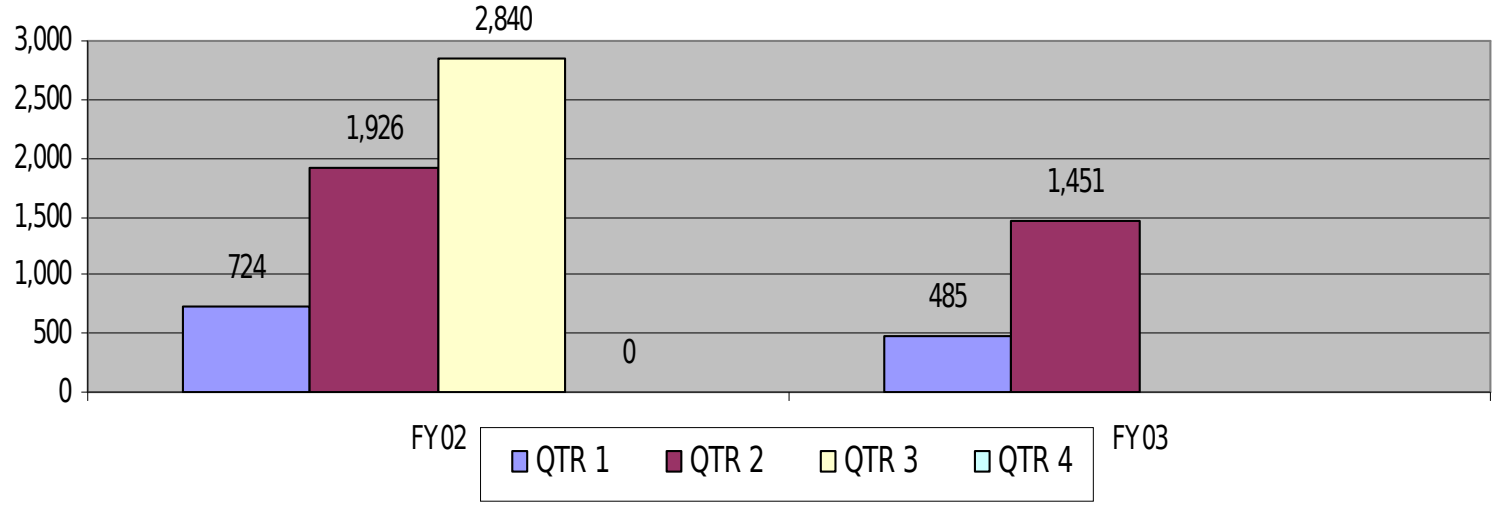
	DATA QUALITY STATEMENT FOR NMCL PEARL HARBOR							
ITEM	STATEMENTS	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03
1a	What percentage of clinics have complied with "End of Day" processing requirements, "Every clinic - Every Day?"	100.0%	80.0%	69.0%	99.0%	74.0%	74.3%	72.0%
1b	What percentage of appointments were closed in meeting your "End of Day" processing requirements, "Every appointment - Every Day?"	96.0%	99.0%	98.0%	100.0%	100.0%	100.0%	100.0%
2	In accordance with TMA policy, "implementation of EAS/MEPRS Data Validation and Reconciliation," dated 21 Dec 99 and "MEPRS Early Warning and Control System," dated 28 May 02 along with the most current Service Level Guidance:							
a	Was monthly MEPRS/EAS financial reconciliation process completed?	N	N	N	N	N	Y	N
b	Were monthly Inpatient and Outpatient workload reconciliation processes completed?	N	N	N	N	N	Y	Y
c	Was current month's MEWACS information reviewed?		Y	Y	Y	Y	Y	Y
3	Compliance with TMA or Service Level guidance for timely submission of data.							
a	MEPRS/EAS	N	N	N	N	N	N	N
b	SIDR/CHCS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
c	WWR/CHCS	Y	Y	Y	Y	Y	Y	Y
d	SADR/ADM	Y	Y	Y	Y	Y	Y	Y
4	Outcome of monthly inpatient coding audit. Inpatient Records #of records reviewed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	Outpatient Records.							
a	Percentage of outpatient medical records on-hand or documented as checked out?	100.0%	100.0%	100.0%	100.0%	100.0%	93.0%	98.0%
b	What is the percentage of E&M codes deemed correct?	53.0%	76.0%	20.0%	74.0%	84.0%	80.0%	88.0%
c	What is the percentage of ICD-9 codes deemed correct?	74.0%	57.0%	80.0%	93.0%	87.0%	77.0%	86.0%
d	What is the percentage of CPT codes deemed correct?	74.0%	100.0%	20.0%	85.0%	100.0%	93.0%	93.0%
6	Comparison of reported workload data.							
a	#SADR encounters / #WWR visits	95.0%	95.0%	98.0%	98.0%	97.0%	99.0%	99.0%
b	#SIDR dispositions / #WWR dispositions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
c	#EAS visits /# WWR visits	0.0%	0.0%	100.0%	100.0%	0.0%	99.0%	100.0%
d	#EAS dispositions / #WWR dispositions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	I am aware of data quality issues identified by the DQMC Review List and when needed, have taken action to improve the data from my facility.	Y	Y	Y	Y	Y	Y	Y
	Monthly average	74.0%	75.9%	73.1%	93.6%	80.3%	89.4%	92.0%
	Cumulative average	74.0%	75.0%	74.3%	79.1%	79.4%	81.1%	82.6%
	Blue: 101% and up, White: 96 - 100%, Yellow: 95 - 80%, Red: 79 - 0%							

Data Quality (April 03 explanations)

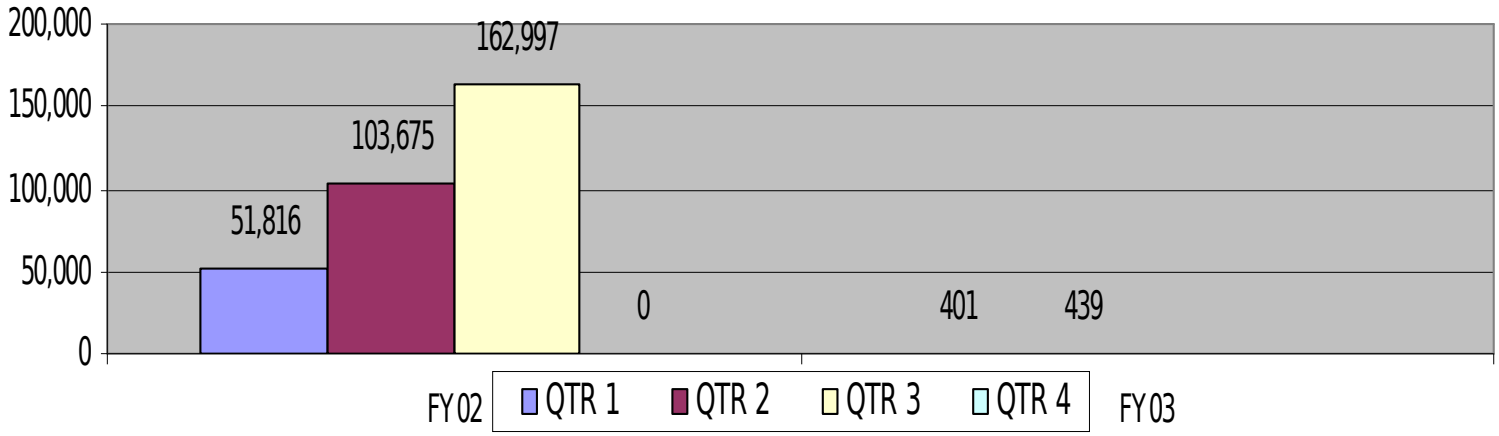
1a: Ref DQ VTC 6/18/03. Number on DQ website is erroneous. 2a, 3a & 6c: MEPRS Coordinator TAD from 19 May - 12 June. EAS report to be submitted by COB 20 June 2003. 5b, c & d: Improved quality continues.

NMCL PEARL HARBOR - THIRD PARTY COLLECTIONS

OUTPATIENT COLLECTIONS FILED-CUMULATIVE



OUTPATIENT COLLECTIONS-CUMULATIVE



Government Travel Card

NMCL Pearl Harbor

17 June 2003

- Active accounts – 6
- Accounts 60 days delinquent – 0
- Accounts 90 days delinquent – 0
- Percent delinquent (#Accts) – 0.09%
- Percent delinquent ($Accts) – 0.0%
- Goal – 4% or less

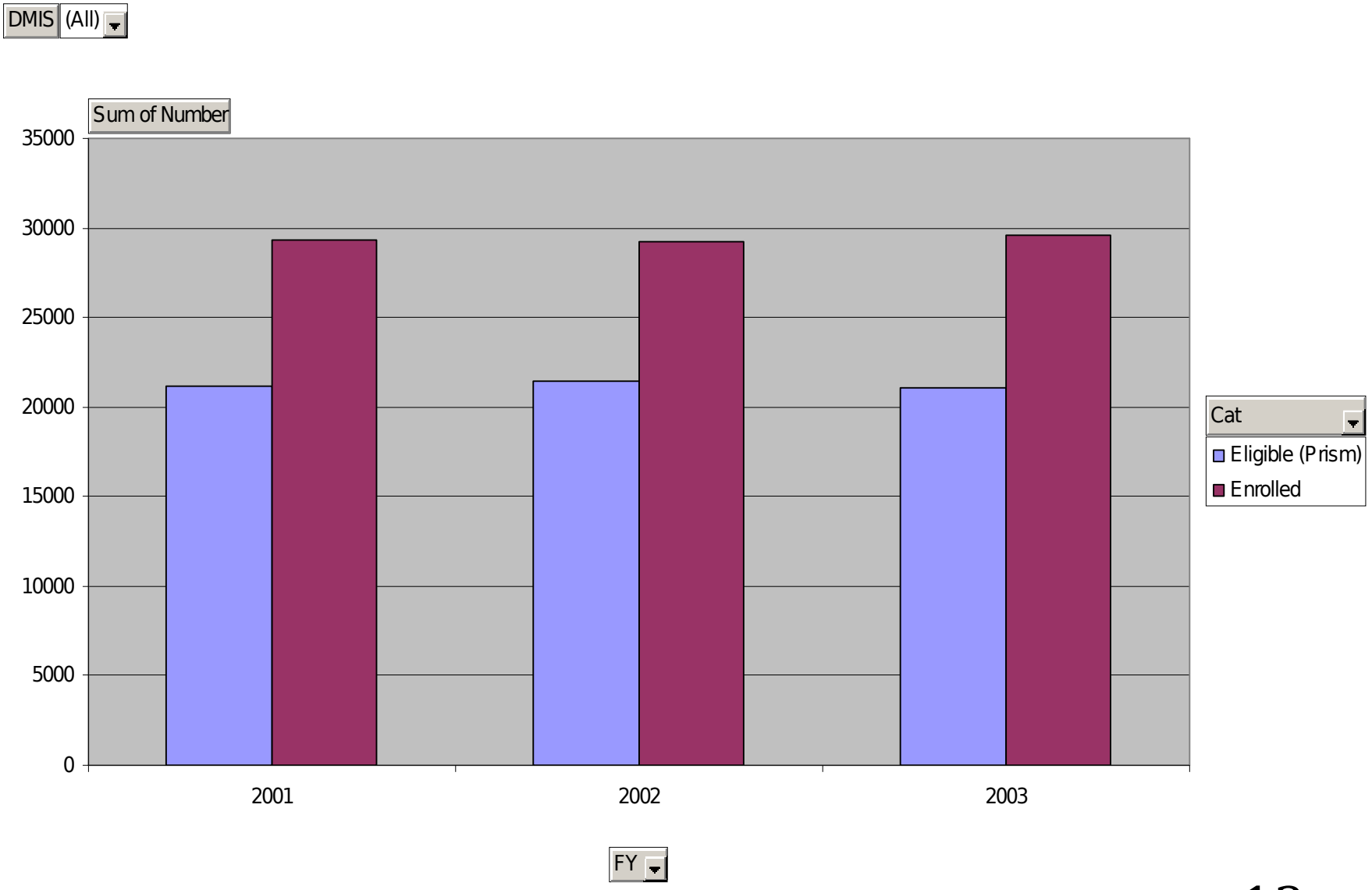
Source: EAGLS

		OFFICERS				
PARENT UIC	ACTIVITY UIC	ACTIVITY NAME		AUTHORIZED BILLETS	OFFICER ONBOARD	% MANNING
68098	68098	NAVMEDCLINIC PEARL HARBOR		78	72	92%
68098	68006	NB PEARL CAAC/NADSAP PEARL		0	0	0%
68098	47867	NAVMEDCL BR CAMP H SMITH		1	1	100%
68098	41742	NAVMEDCL BR PMR BARKING SANDS		0	0	0%
		TOTAL:		**79**	**73**	**92%**
		ENLISTED				
PARENT UIC	ACTIVITY UIC	ACTIVITY NAME		AUTHORIZED BILLETS	ENLISTED ONBOARD	% MANNING
68098	68098	NAVMEDCLINIC PEARL HARBOR		235	224	95%
68098	68006	NB PEARL CAAC/NADSAP PEARL		11	10	0%
68098	47867	NAVMEDCL BR CAMP H SMITH		13	11	85%
68098	41742	NAVMEDCL BR PMR BARKING SANDS		1	1	100%
		TOTAL:		**260**	**246**	**95%**
		TOTAL OFFICER AND ENLISTED				
				TOTAL OFFICER	**TOTAL**	**TOTAL**
PARENT UIC	**ACTIVITY UIC**			**& ENL BILLETS**	**ONBOARD**	**%MANNING**
UIC	**UIC**	**ACTIVITY NAME**				
68098	**68098**	**NAVMEDCLINIC PEARL HARBOR**		**313**	**296**	**95%**
68098	**68006**	**NB PEARL CAAC/NADSAP PEARL**		**11**	**10**	**91%**
68098	**47867**	**NAVMEDCL BR CAMP H SMITH**		**14**	**12**	**86%**
68098	**41742**	**NAVMEDCL BR PMR BARKING SANDS**		**1**	**1**	
		TOTAL:		**339**	**319**	**94%**
		CIVILIANS				
PARENT UIC	ACTIVITY UIC	ACTIVITY NAME		AUTHORIZED BILLETS	CIVILIANS ONBOARD	% FILLED
68098	68098	NAVMEDCLINIC PEARL HARBOR		101	89	**88%**

Prior Year Accounting Performance

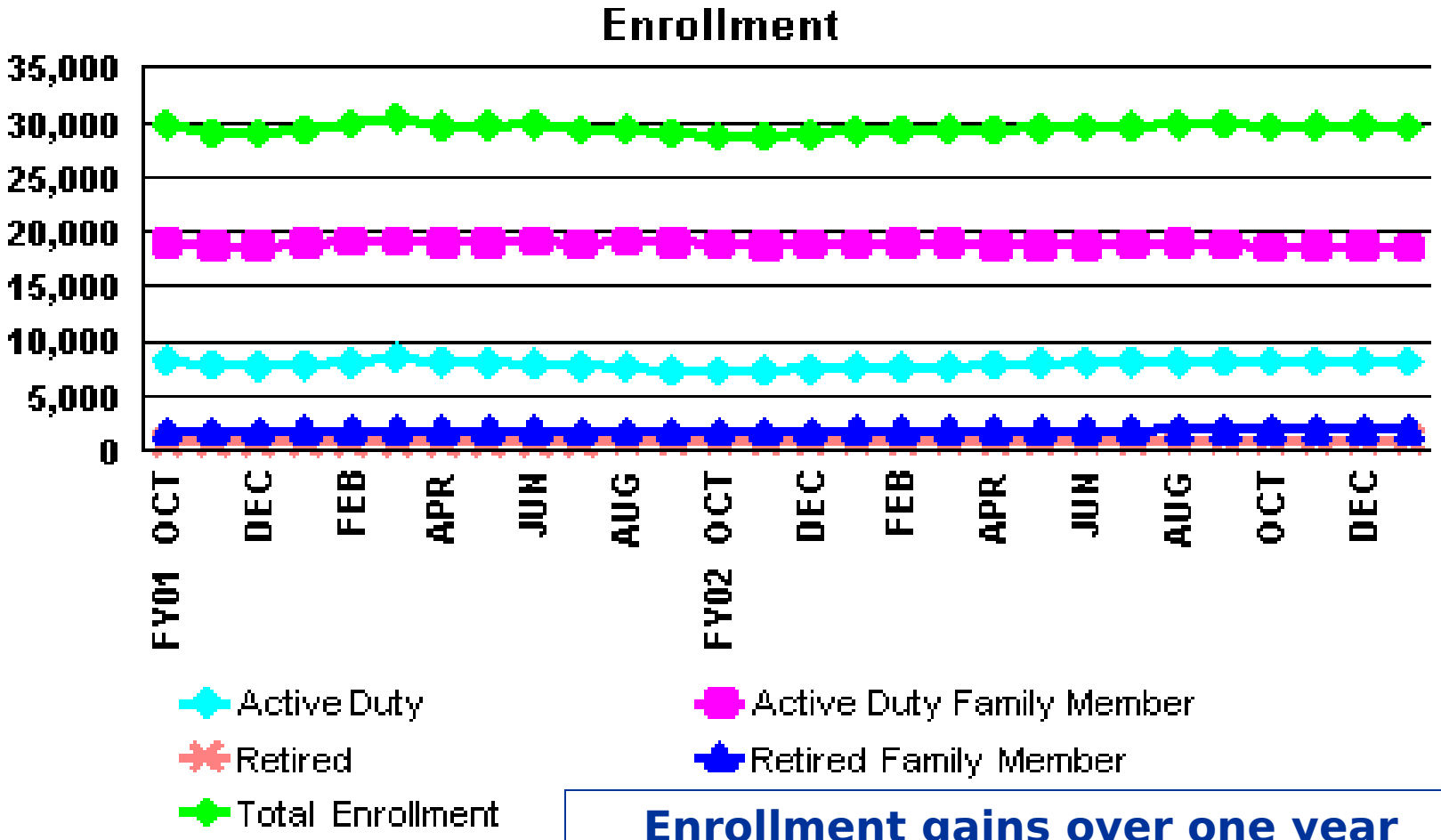
UIC: 68098	NMCL Pearl Harbor (in thousands)					
	FY98	FY99	FY00	FY01	FY02	
Direct Authority	13,667	13,507	15,040	16,051	19,041	
Direct Unliquidated Obligation	0	0	0	128	708	
as % of Dir. Auth	0%	0%	0%	1%	4%	
Reimbursable Authority	316	360	363	426	559	
Accounts Receivable	0	4	37	17	62	
as % of Reim Auth.	0%	0%	10%	4%	11%	
Unmatched Disbursement (Actual Dollars)	0	0	0	0	0	
As of 30 July 03						
	Narrative					
	FY 98	2 unliquidated	1 est for UMD'S s/b cleared prior to year end.			
			1 MD DOC check contract for adj/completion			
	FY 99	2 unliquidated	1 MD doc est. for UMD'S. 1 WR doc check MIPR			
			for adj/completion.			
	FY 00	3 unliquidated	1 MD doc est. for UMD'S. 1 PO doc and 1 WR docs			
			need to check status of agreements.			
	FY 01	17 unliquidated	1 MD doc est. for UMD'S. Various Misc docs need to			
			check oblig, adj and liquidations. No credit documents			
	FY 02	120 unliquidated	1 MD doc est. for UMD'S. 1 Travel doc needs adj			
			Various Misc docs			
	REIMBURSABLES					
	FY98-99	All collected.				
	FY00	2 overcollected check with DFAS clerk				
	FY01	1 reimbursements earned exceeds authorization				
	FY02	1 reimbursements earned exceeds authorization. 1 overcollected.				
	FY03	2 reimbursable JONS w/o authorizations.				

Naval Medical Clinic Pearl Harbor



Source: M2

Naval Medical Clinic Pearl Harbor



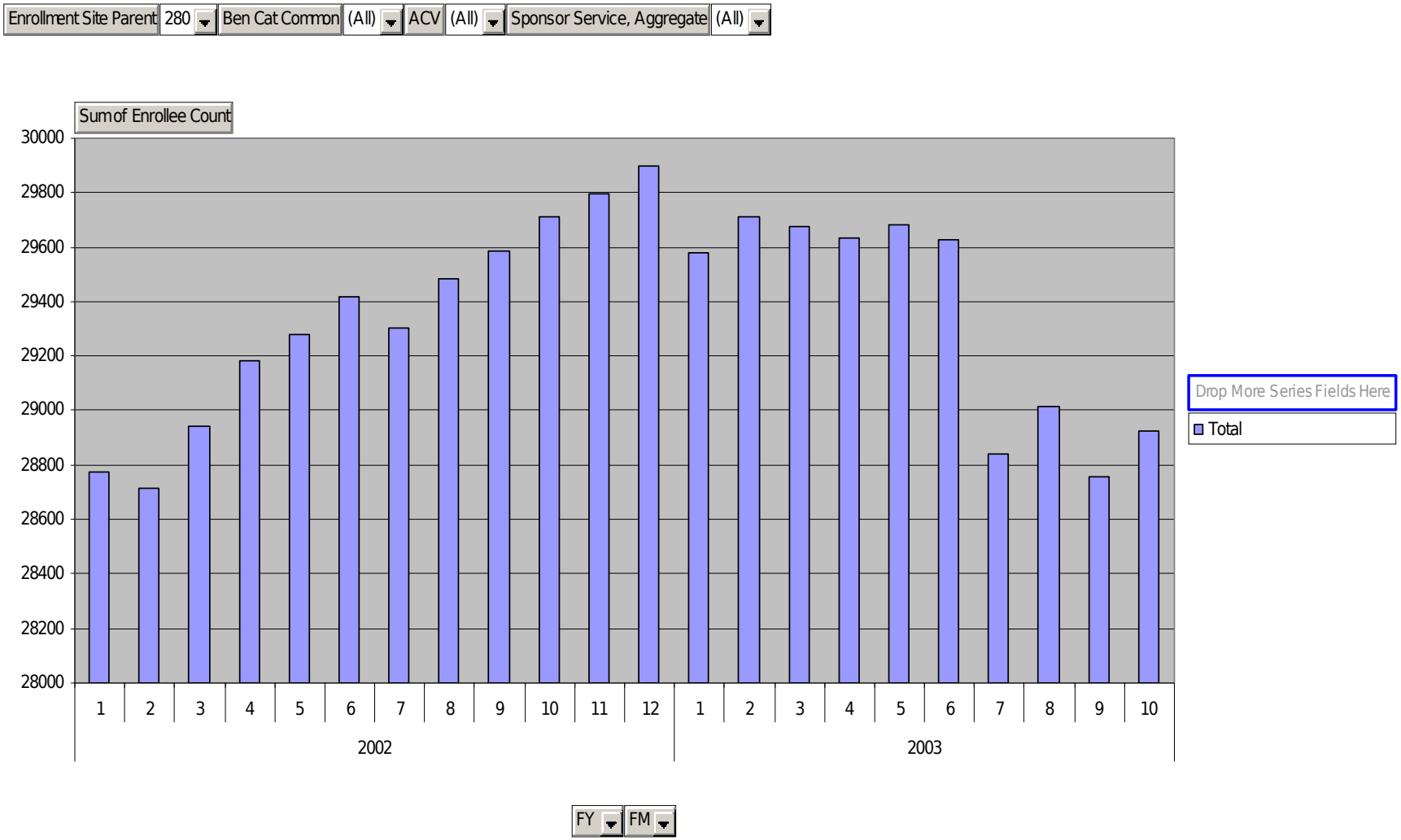
Enrollment gains over one year period

Total Enrollment	Active Duty	Active Duty Fam.	Retired	Ret. Fam.
1.5%	6.4%	-1.5%	10.0%	8.3%

Source: DHP Website

Naval Medical Clinic Pearl Harbor

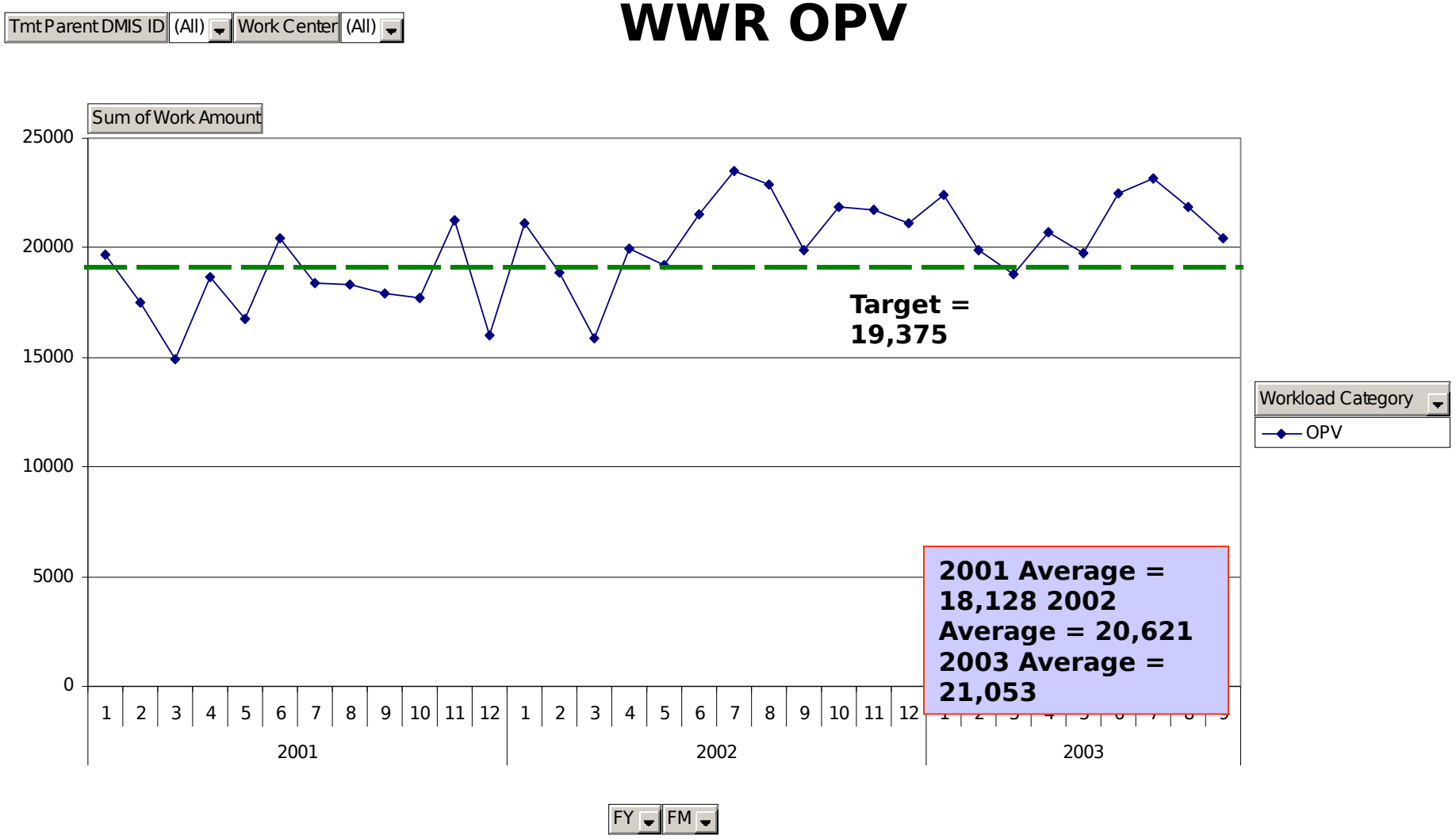
ENROLLMENT



Source: M2

Naval Medical Clinic Pearl Harbor

WWR OPV

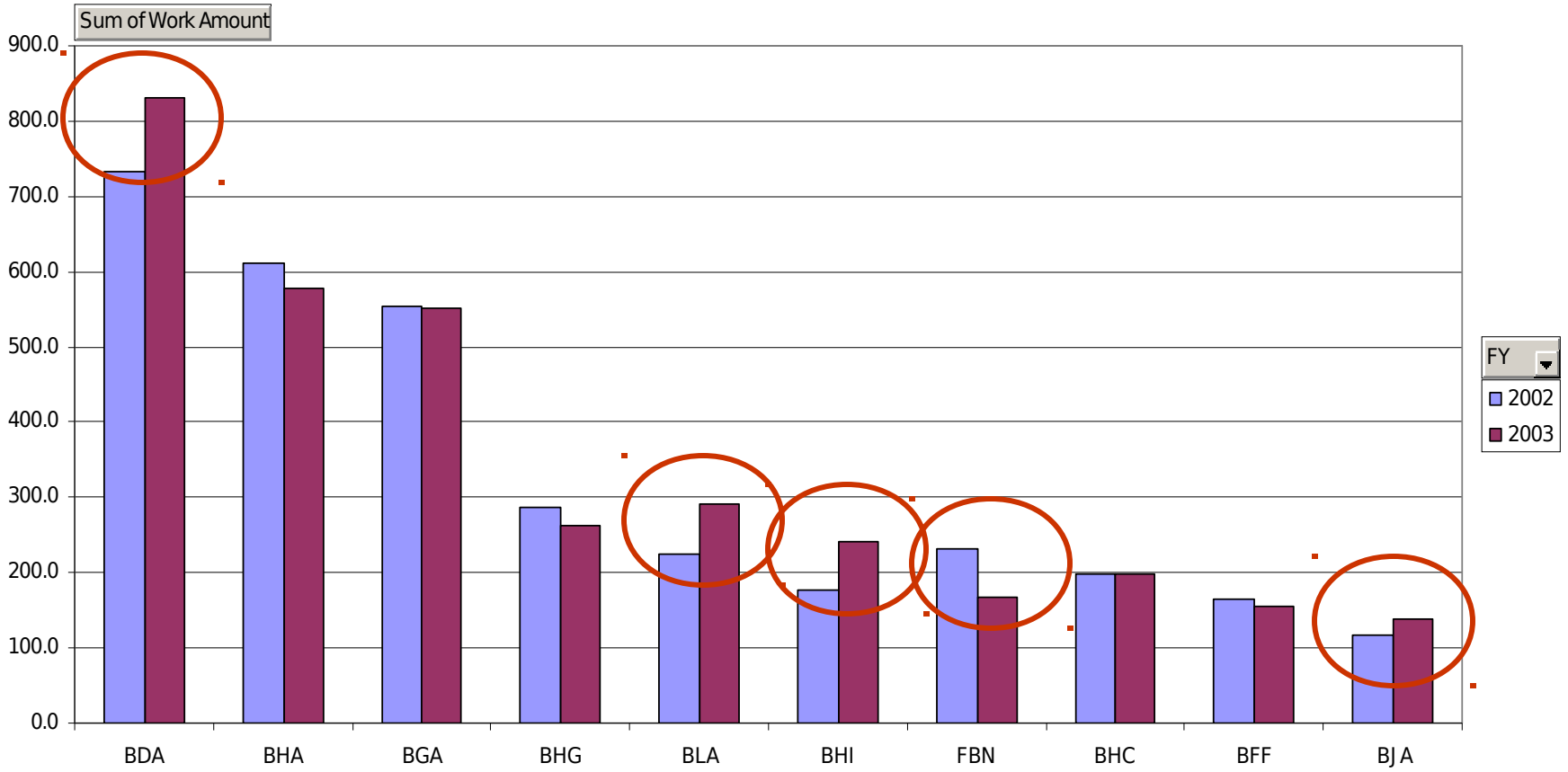


Source: M2

Naval Medical Clinic Pearl Harbor

DMIS 0280

WWR OPV Top 10 MEPRS
(FY averages compared)

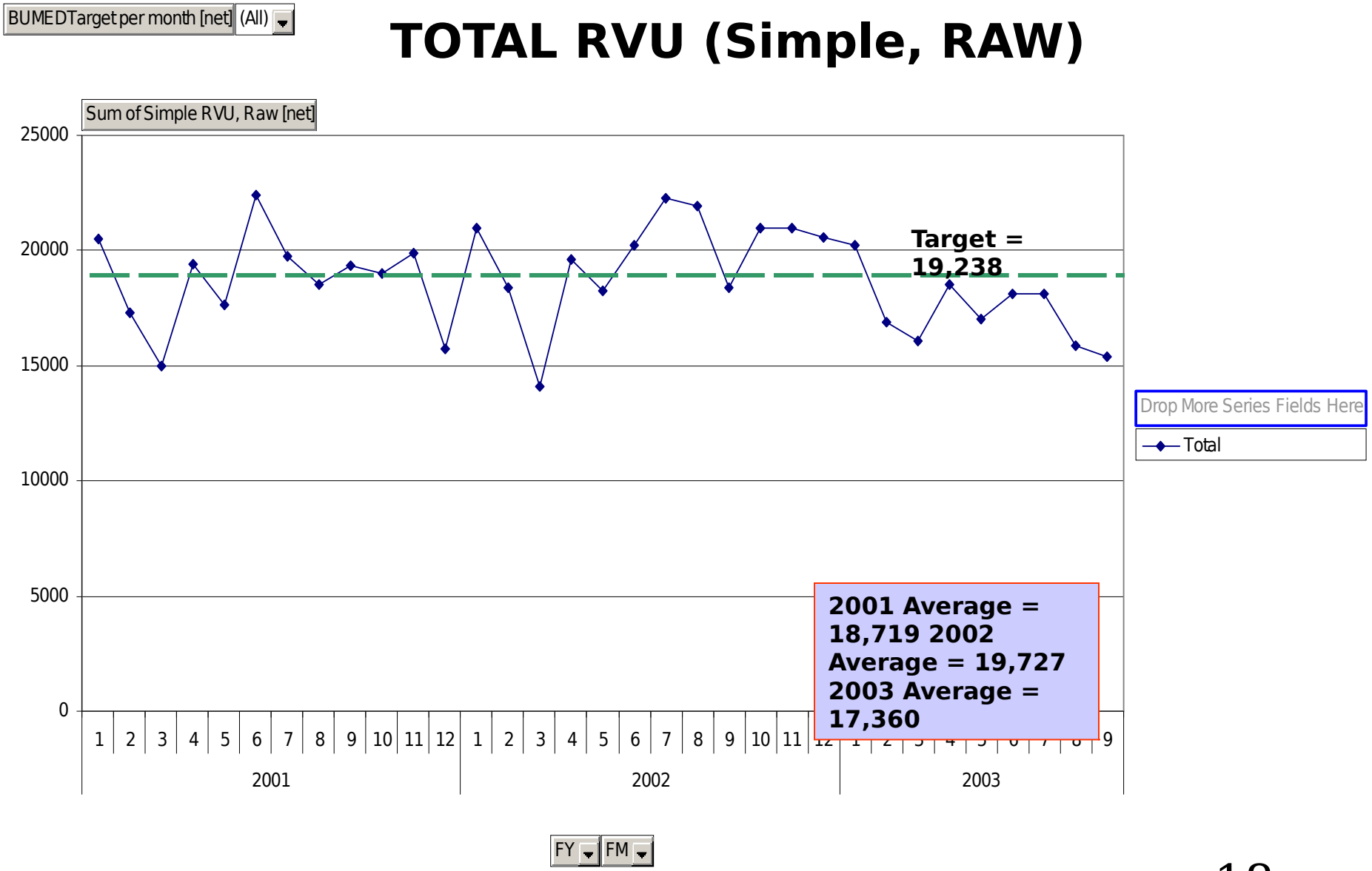


"Please see or print note pages for MEPRS Definitions"

Source: M2

Naval Medical Clinic Pearl Harbor

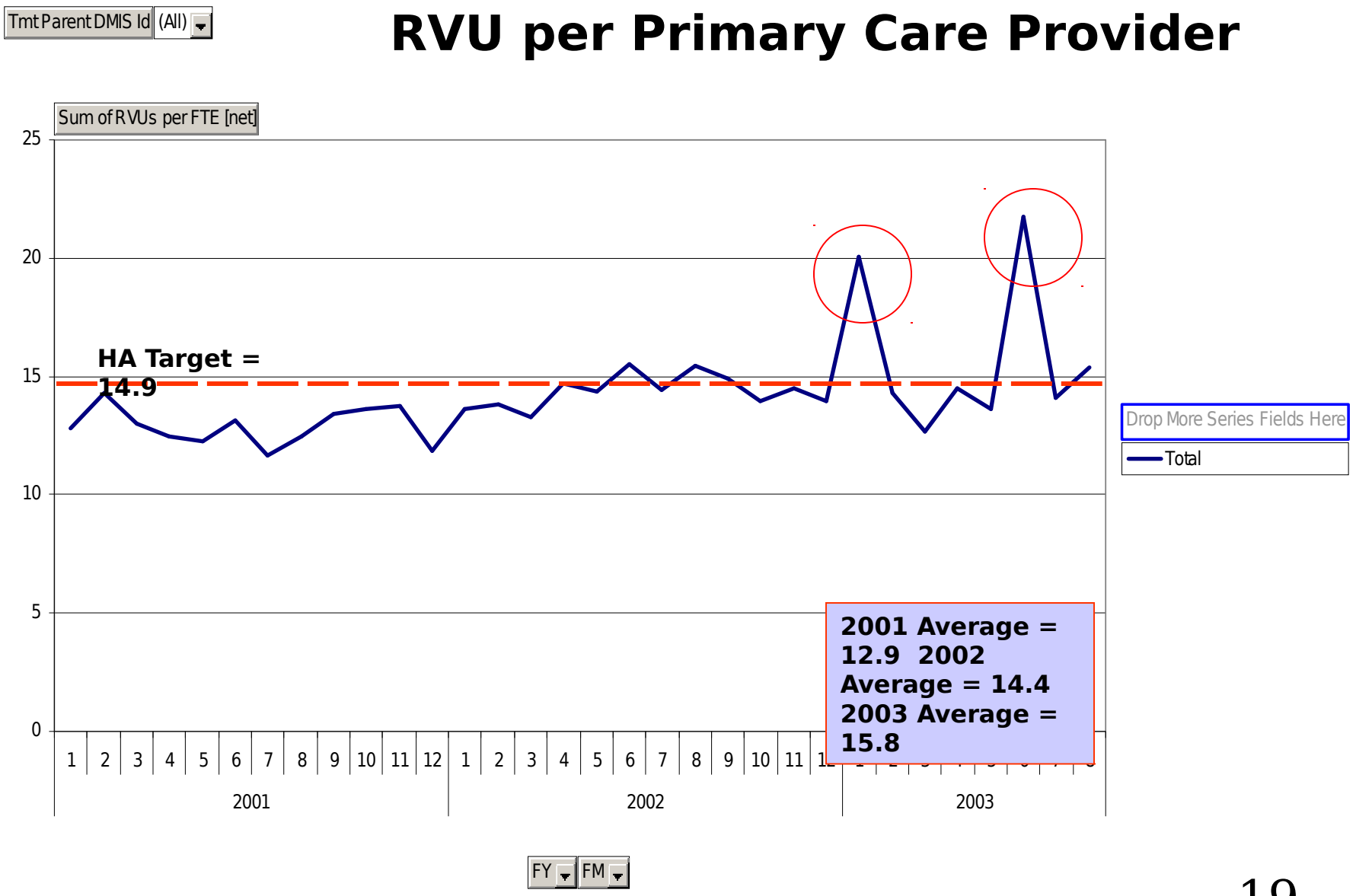
TOTAL RVU (Simple, RAW)



Source: DHP Website

Naval Medical Clinic Pearl Harbor

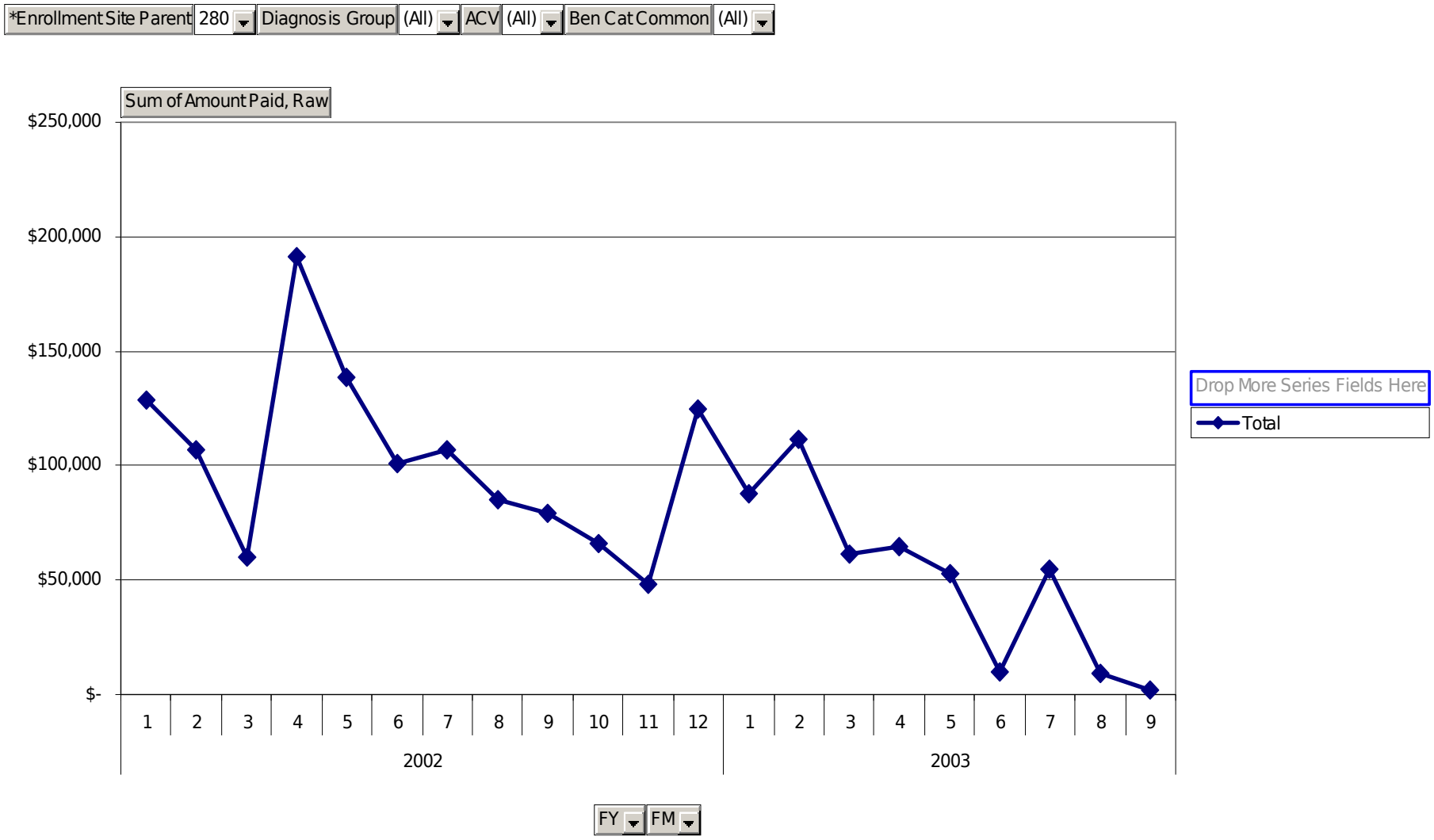
RVU per Primary Care Provider



Source: DHP Website

Naval Medical Clinic Pearl Harbor

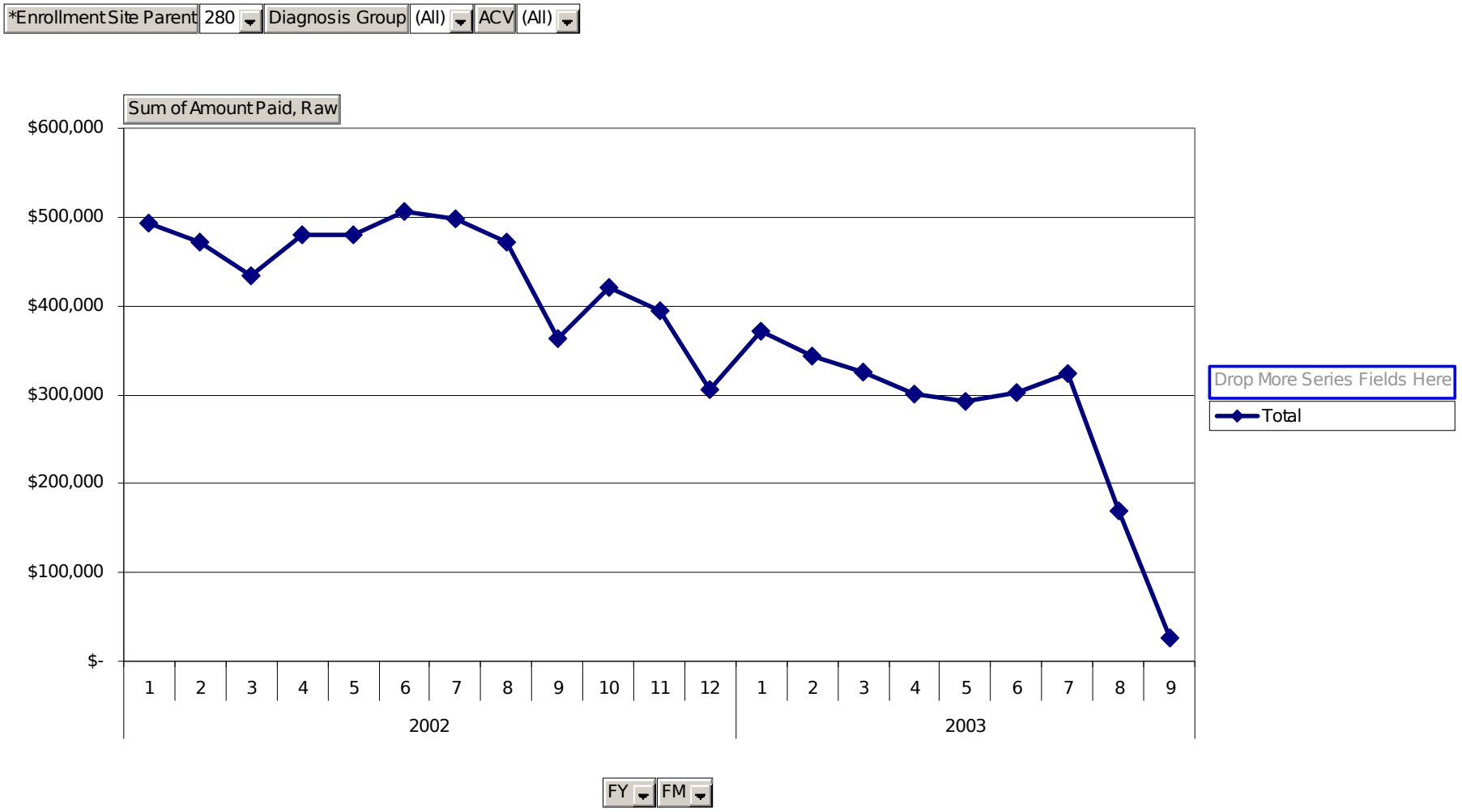
Institutional Purchased Care



Source: M2

Naval Medical Clinic Pearl Harbor

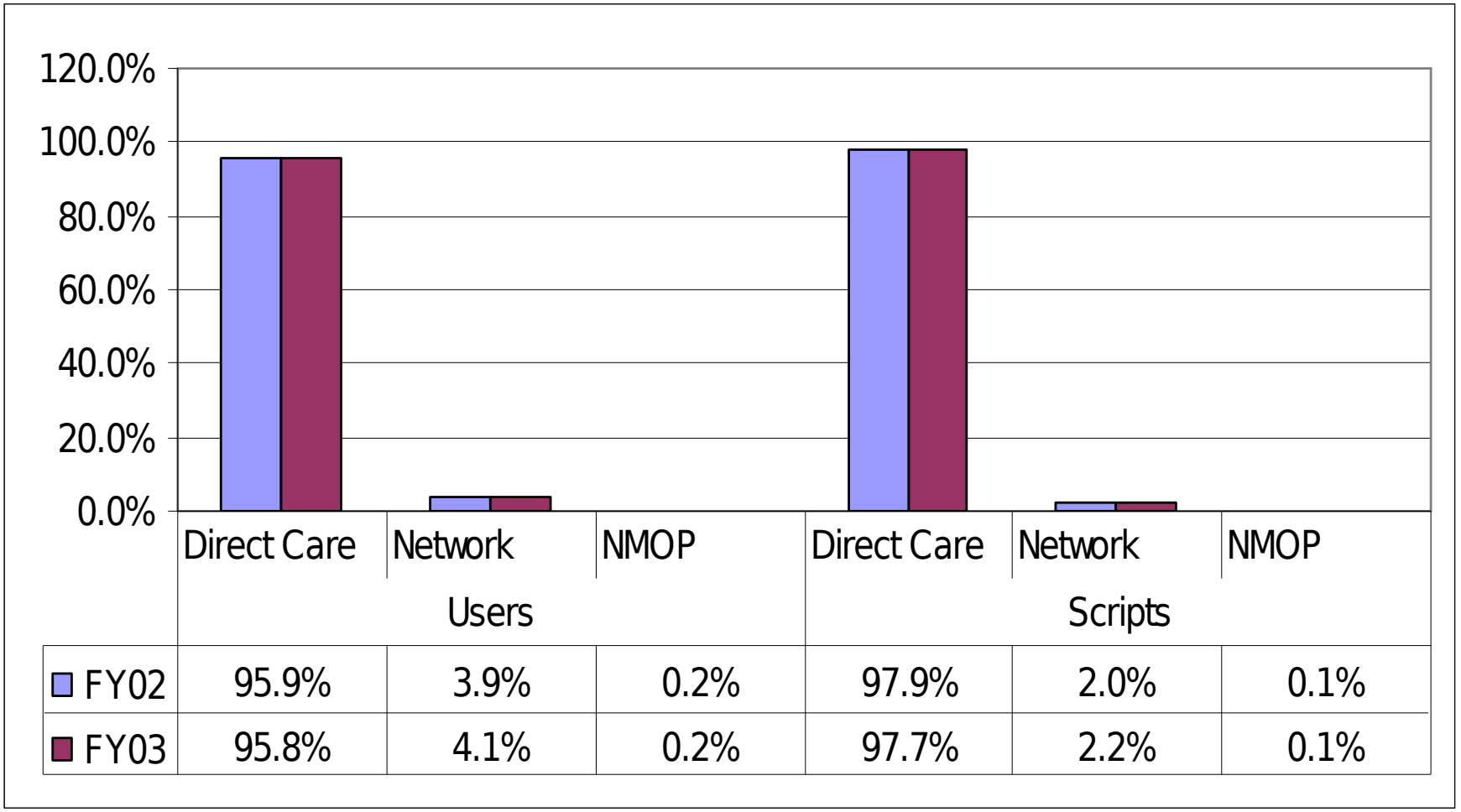
Non-Institutional Purchased Care



Source: DHP Website

Naval Medical Clinic Pearl Harbor

PDTS



	Users			Scripts		
	Direct Care	Network	NMOP	Direct Care	Network	NMOP
FY02	95.9%	3.9%	0.2%	97.9%	2.0%	0.1%
FY03	95.8%	4.1%	0.2%	97.7%	2.2%	0.1%

Source: PDTS M2

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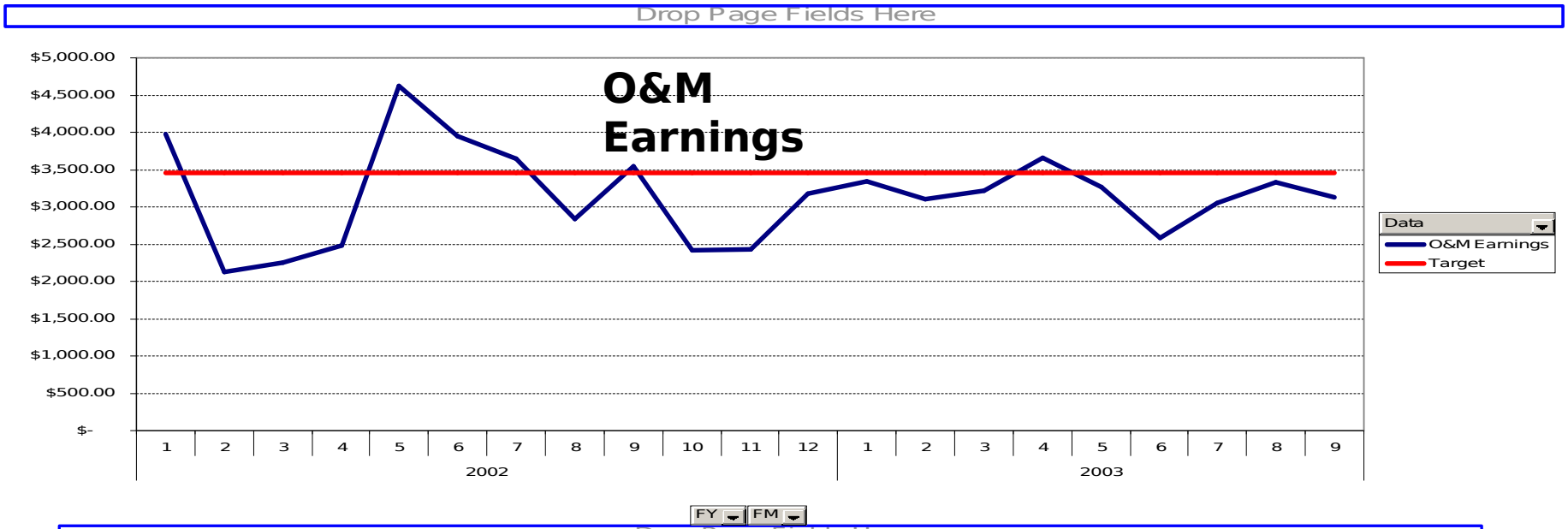

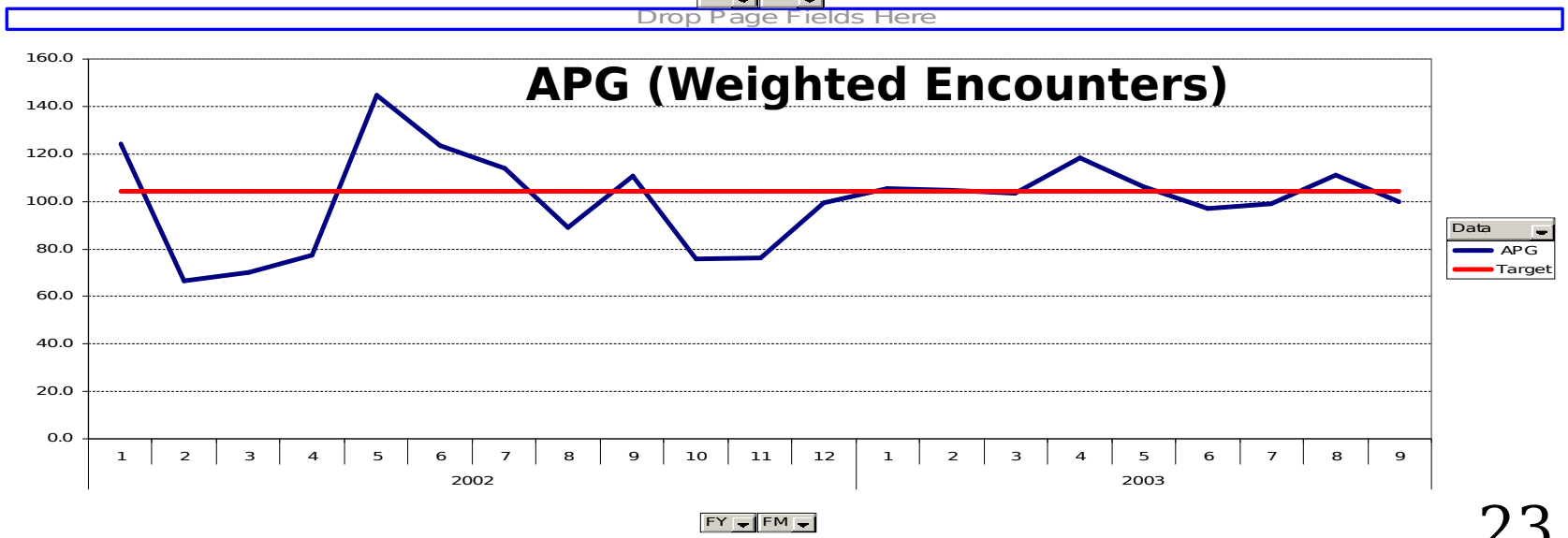

Source: M2 & M81

Summary

- According to DHP metrics, total enrollment is up slightly. The greatest enrollment gains over a one year period have been with the retiree population (Ret = 10%, RETFM = 8.3%). However, more recent data on M2 suggests a sizable decrease in total enrollment from April 03 to current with Active Duty driving the decrease.
- FY03 average monthly WWR OPVs are 8.7% above target and tracking 2.1% over FY02 while total monthly RVUs are 9.8% below BUMED target and 12% below FY02.
- Work centers with the most significant change include: Pediatrics (+13.1%), Physical Therapy (+29.9%), Immediate Care (+36.5%), Hearing Conservation (–27.6%) and Flight Medicine (+18.8%).
- RVU per provider averages exceeds HA goal of 14.9 however, skewed data in October 02 and again in March 03 may indicate a problem with MEPRS reporting.
- Institutional and Non-institutional purchase care costs continue to decrease over previous year levels.
- TFL FY03 Outpatient O&M average monthly earnings of $3,187.93 is -7.7% below target ($ 3,455.42) and 2.1% above FY02 levels. However, level of effort is within .08% of target.